United Nations A/68/728

General Assembly

Distr.: General
31 January 2014

Original: English

Sixty-eighth session
Agenda item 148
Financing of the United Nations Interim Security Force for Abyei

Budget for the United Nations Interim Security Force for Abyei for the period from 1 July 2014 to 30 June 2015

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Interim Security Force for Abyei (UNISFA) for the period from 1 July 2014 to 30 June 2015, which amounts to $328,210,600.

The 2014/15 budget represents a decrease of 0.3 per cent ($898,000) compared with the 2013/14 revised budget. The increased requirements for military and police personnel of $5,167,600 (3.7 per cent) are attributable mainly to the increased deployment of military personnel over the year. The increased requirements in civilian personnel costs of $5,108,400 (20.5 per cent) are attributable to deployment of a fixed number of staff over the year, as opposed to the phased and increasing deployment provided for in the 2013/14 budget, as well as reduced vacancy rates for international staff, national General Service staff, United Nations Volunteers and positions funded under general temporary assistance. The 2014/15 budget does not provide for the establishment of any new posts, but instead seeks to reclassify and convert some existing posts to better reflect the needs of the mission. A net decrease of one national staff post, a net increase of one international post, and a decrease of one international temporary position is requested. Cost estimates for operational costs are lower than for the revised 2013/14 budget by $11,174,000 (6.8 per cent), owing mainly to reduced requirements for construction and for acquisition of facilities and infrastructure equipment.

The budget provides for the deployment of 225 military observers, 5,101 military contingent personnel, 50 United Nations police officers, 165 international staff, 107 national staff, and 37 United Nations Volunteers, including temporary positions.

The total resource requirements for UNISFA for the financial period from 1 July 2014 to 30 June 2015 have been linked to the mission's objective through a number of results-based frameworks, organized according to component (security, governance and border monitoring; and support). The human resources of the mission in terms of the number of personnel have been attributed to the individual components, with the exception of the mission's executive direction and management, which can be attributed to the mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the mission.

Financial resources

(Thousands of United States dollars, budget year is from 1 July to 30 June)

Category	*Expenditure[a] (2012/13)*	*Apportionment[a] (2013/14)*	*Cost estimates (2014/15)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	121 348.3	140 960.7	146 128.3	5 167.6	3.7
Civilian personnel	20 048.4	24 946.5	30 054.9	5 108.4	20.5
Operational costs	116 449.7	163 201.4	152 027.4	(11 174.0)	(6.8)
Gross requirements	**257 846.2**	**329 108.6**	**328 210.6**	**(898.0)**	**(0.3)**
Staff assessment income	1 537.3	2 082.7	2 134.7	52.0	2.5
Net requirements	**256 308.9**	**327 025.9**	**326 075.9**	**(950.0)**	**(0.3)**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**257 846.2**	**329 108.6**	**328 210.6**	**(898.0)**	**(0.3)**

[a] Reflects the realignment of resources for Government-provided personnel from the operational costs group to the civilian personnel group of expenditure and the realignment of resources for the self-sustainment of uniformed personnel from the operational costs group to the military and police personnel group of expenditure.

Human resources[a]

	Military observers	*Military contingents*	*United Nations police*	*Formed police units*	*International staff*	*National staff*[b]	*Temporary position*[c]	*United Nations Volunteers*	*Government-provided personnel*	*Civilian electoral observers*	*Total*
Executive direction and management											
Approved 2013/14	–	–	–	–	9	1	–	–	–	–	**10**
Proposed 2014/15	–	–	–	–	9	1	–	–	–	–	**10**
Components											
Security, governance and border monitoring											
Approved 2013/14	225	5 101	50	–	34	38	–	9	–	–	**5 457**
Proposed 2014/15	225	5 101	50	–	34	38	–	9	–	–	**5 457**
Support											
Approved 2013/14	–	–	–	–	106	69	16	28	–	–	**219**
Proposed 2014/15	–	–	–	–	107	68	15	28	–	–	**218**
Regional Service Centre											
Approved 2013/14	–	–	–	–	–	–	–	–	–	–	**–**
Proposed 2014/15	–	–	–	–	–	–	–	–	–	–	**–**
Total											
Approved 2013/14	225	5 101	50	–	149	108	16	37	–	–	**5 686**
Proposed 2014/15	225	5 101	50	–	150	107	15	37	–	–	**5 685**
Net change	**–**	**–**	**–**	**–**	**1**	**(1)**	**(1)**	**–**	**–**	**–**	**(1)**

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Professional Officers and national General Service staff.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Interim Security Force for Abyei (UNISFA) was established by the Security Council in its resolution 1990 (2011). The most recent extension of the mandate was authorized by the Council in its resolution 2126 (2013), by which the Council extended the mandate until 31 May 2014.

2. The mission is mandated to help the Security Council achieve an overall objective, namely, support for the implementation of the Agreement of 20 June 2011 between the Government of the Sudan and the Sudan People's Liberation Movement, allowing for returns and ensuring the protection of civilians and support for the peaceful administration of the Abyei Area, as well as support for the Joint Border Verification and Monitoring Mechanism in creating a safe and demilitarized border zone.

3. Within this overall objective, UNISFA will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are organized according to component (security, governance and border monitoring; and support) derived from the mandate of the mission.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the mission and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of UNISFA, in terms of the number of personnel, have been attributed to the individual components, with the exception of the mission's executive direction and management, which can be attributed to the mission as a whole. Variances in the number of personnel, compared with the 2013/14 budget, including reclassifications, have been explained under the respective components.

5. Following the signing of the 20 June 2011 Agreement, the parties signed the Agreement on Border Security and the Joint Political and Security Mechanism on 29 June 2011 and the Agreement on the Border Monitoring Support Mission on 30 July 2011. The agreements provided for the establishment of the Safe Demilitarized Border Zone 10 km on each side of the 1-1-56 borderline, pending resolution of the status of the disputed areas and the final demarcation of the border. The agreements also stipulated for monitoring of the Border Zone by the Joint Border Verification and Monitoring Mechanism, which is composed of representatives of both parties and the United Nations.

6. The Security Council, in its resolution 2024 (2011) expanded the mandate of UNISFA in support of the Joint Border Verification and Monitoring Mechanism, and extended its area of operations to include the Safe Demilitarized Border Zone. Pursuant to the resolution, UNISFA was also tasked with: (a) assisting the parties in ensuring the observance of the agreed upon security commitments within the Border Zone; (b) supporting the operational activities of the Mechanism, including the provision of assistance and advice in planning and coordination; and (c) facilitating liaison between the parties and assisting in building mutual trust.

7. On 29 May 2013, the Security Council, by its resolution 2104 increased the authorized strength of UNISFA to 5,326 troops, and decided that support for the operational activities of the Joint Border Verification and Monitoring Mechanism would include support to the Ad Hoc Committee, the joint body formed by the Sudan and South Sudan on 8 March 2013, to investigate and address violations and complaints related to the implementation of their border and security agreements.

B. Planning assumptions and mission support initiatives

8. UNISFA is headed by the Head of Mission/Force Commander at the Assistant Secretary-General level, who is supported by a Deputy Force Commander, a Principal Officer, a Chief of Mission Support, a Senior Police Adviser, a Force Chief of Staff and a Principal Border Monitor. The mission comprises a mission headquarters in Abyei town, nine company operating bases and six temporary operating bases in the Abyei Area, and a logistics base in Kadugli. The force headquarters is located in Abyei town. Three infantry battalions are deployed to cover the northern, central and southern sectors, supported by two tank companies, two artillery batteries, and associated enabling units including one aviation unit, a multi-role logistics unit, a level II medical facility, an engineering company and a demining platoon. A company-sized quick-reaction force is maintained in Abyei town to provide flexibility and act as a reserve force. Mine action capacity is provided by the Mine Action Service.

9. In addition to being the focus of the mission's management, the mission headquarters serves as the principal interface with the joint bodies outlined in the 20 June 2011 Agreement, including the Abyei Joint Oversight Committee, and relevant local actors. Following the killing of the Ngok Dinka Paramount Chief and a United Nations peacekeeper on 4 May 2013, the proceedings of the Abyei Joint Oversight Committee have been indefinitely stalled, as the Abyei Ngok Dinka community has rejected the possibility of establishing or continuing of any joint institutions, including the Abyei Area Administration and the Abyei Police Service. The referendum on the final status of Abyei, proposed for October 2013 by the African Union High-level Implementation Panel, also has not taken place, owing to, among other things, the parties' deadlock over voter eligibility and the composition of the Referendum Commission. Following reports of Ngok Dinka returning to, and Misseriya moving into, the disputed area, on 27 October 2013, the Ngok Dinka organized an unofficial, community-based referendum, with 99 per cent of the voters supporting the Abyei Area to be part of South Sudan. The Government of South Sudan has refrained from publicly commenting on the matter, while the Government of the Sudan and the Misseriya community have stated that they would reject any outcome of a unilateral referendum.

10. With the mission headquarters in Abyei town, the nine permanent company operating bases for the rest of the Abyei Area are sufficient to conduct at least two independent patrols each simultaneously. The locations of these bases have been established to meet the minimum requirements for military monitoring and verification. Five temporary operating bases have been established and permanent and non-permanent checkpoints have also been established in response to the return of the displaced population and the migration of nomads and their cattle in order to create a buffer zone between the opposing communities. The substantive civilian staff of UNISFA also facilitates conflict mitigation and peaceful coexistence

initiatives among the Ngok Dinka and Misseriya, which will also contribute to an organized and orderly migration and the return of displaced people to Abyei.

11. The authorized police component of 50 is intended to be fully deployed upon the agreement of the establishment of the Abyei Police Service by the Governments of both the Sudan and South Sudan. Depending on the law and order situation in the Abyei Area Administration, the police component will be composed of personnel from multiple police-contributing countries, which will engage with the Abyei Police Service in the vetting, selecting and recruiting of police personnel, establishing the public law and order framework and developing the capacity of the Police Service through training and operational support in Abyei, Diffra and Agok, and other locations under the areas of responsibility of the Service. In the meantime, an advance police team, comprised of the Senior Police Adviser, along with 15 police advisers from six police contributing-countries, has already deployed to UNISFA.

12. The Joint Border Verification and Monitoring Mechanism is now operational and integrated teams consisting of United Nations monitors and representatives of the Sudan and South Sudan are conducting monitoring and verification patrols within the Safe Demilitarized Border Zone. The interim headquarters of the Mechanism has been established in Kadugli, Sudan. Two sector headquarters at Kadugli and Gok Machar, South Sudan, have been established during the initial operational capability phase (phase I), and preparations are ongoing to establish the remaining two sector headquarters in Malakal, South Sudan, and Buram, Sudan, in the second full operational capability phase (phase II). The Mechanism has begun to conduct patrols to verify the withdrawal of all armed elements (Sudanese Armed Forces, the Sudan People's Liberation Army (SPLA) and other military/police forces). Four working groups have been set up between UNISFA, the United Nations Mission in South Sudan (UNMISS) and the African Union-United Nations Hybrid Operation in Darfur (UNAMID) to enable inter-mission coordination and collaboration on security, logistics and communications. These groups have agreed on their respective terms of reference, and the operational strategies are in the process of being finalized. The Mechanism is also supporting the parties in identifying and marking the centre line at the agreed-upon border crossing corridors.

13. The nine agreements signed between the Sudan and South Sudan in Addis Ababa on 27 September 2012 established the framework for future cooperation and the resolution of outstanding post-secession issues between the two countries. The signing of these agreements demonstrates the positive efforts of both parties to fulfil their respective obligations under Security Council resolution 2046 (2012) and the African Union Peace and Security Council Road Map of 24 April 2012. However, no agreement has yet been reached on the final status of the Abyei Area. The killing of the Ngok Dinka Paramount Chief on 4 May 2013 and expectations surrounding a referendum as well as internal developments in South Sudan have affected the security and political dynamics of the Abyei Area. The following five assumptions will guide UNISFA activities during the 2014/15 budget period.

14. First, it is assumed that the return and resettlement of displaced persons will continue. The completion of a unilateral "community referendum" in October 2013, when the Abyei Ngok Dinka community "voted" in a majority to be a part of South Sudan, led to an increase in the return and resettlement of displaced persons. Furthermore, since the outbreak in mid-December 2013 of the crisis in South Sudan,

the presence of South Sudanese refugees has been observed in Abyei. That presence might increase rapidly if the situation deteriorates further in neighbouring Unity State. This will increase the risk of intercommunal violence. That risk will become even more acute during the migration of Misseriya nomads to Abyei in 2014/15. The return of the Ngok Dinka and arrival of the Misseriya in Abyei will also have humanitarian implications.

15. Secondly, the instability in South Sudan may draw attention away from the implementation of the various cooperation agreements between the Sudan and South Sudan, in particular the 20 June 2011 Agreement. UNISFA will have to continue to operate in the absence of administrative and law and order arrangements.

16. Thirdly, it is assumed that the overall security situation will remain stable but unpredictable with risks of non-military security threats, including criminal activities, the presence of armed elements within the various communities, and possible incursions of illegal groups/proxy forces. Any scale of inter-community clashes could escalate into full-blown conflict. Therefore, every effort should be made by all concerned, with support from UNISFA, to prevent such clashes.

17. Fourthly, owing to the implementation of the UNISFA conflict prevention plan, it is assumed that the seasonal migration of nomads will take place peacefully and without major obstruction.

18. Fifthly, with regard to the implementation of the border mechanism between the Sudan and South Sudan, it is assumed that the two parties will be unlikely to finalize the issue of the disputed and claimed areas. Similarly, mandate implementation of the Joint Border Verification and Monitoring Mechanism will be delayed, should a quick political settlement not be possible in South Sudan. However, because of sustained international pressure, the Governments of the Sudan and South Sudan may agree upon a location of the Safe Demilitarized Border Zone centre line. The Mechanism will continue carrying out air and ground patrols for monitoring, verification and investigation into allegations of cross-border movements or incidents.

19. Drawing on the assumptions described above, the mission will focus on pursuing the following strategic priorities during the 2014/15 budget cycle: (a) preserving and enhancing peace and stability in the Abyei Area, including through protection of civilians; (b) enabling the peaceful and organized migration and resettlement of internally displaced persons; (c) assisting the parties in establishing and operationalizing the key institutions of the 20 June 2011 Agreement and other relevant mechanisms agreed upon by both parties; (d) supporting the effective implementation of the Joint Border Verification and Monitoring Mechanism; and (e) reinforcing the mission's partnership with various key stakeholders.

20. Efforts by the mission to preserve and enhance peace and stability in the Abyei Area will seek to ensure a zero-conflict situation through the formulation and time-bound implementation of a comprehensive strategy for conflict prevention and mitigation. In that connection, the mission intends to take the following measures:

(a) The pursuit of a robust military posture, especially along the borders of the Abyei Area, with a view to deterring any potential external threats, drawing on early warning systems;

(b) The enhancement of the mission's preventive capability through early warning actions by securing corridors and access for the nomads to adequate water sources and grazing lands;

(c) The reconfiguration of the mission's company operating bases and temporary operating bases to enable swift reaction to any potential or emerging internal or external threats;

(d) The provision of assistance to the parties in promoting inter-community dialogue leading to reconciliation and peaceful coexistence of the Ngok Dinka and Misseriya communities;

(e) The establishment and activation of the Joint Security Committee, which will involve community leadership in ensuring security in the Abyei Area;

(f) The continuous monitoring of the Abyei Area, especially the identified flash points, and aerial monitoring of those areas that are inaccessible to ground monitoring;

(g) The provision of assistance to the Joint Border Verification and Monitoring Mechanism to monitor and verify the border and thus improve relations between the Sudan and South Sudan and build confidence between the two States as well as to support the parties to agree on the location of the centre line on the ground at the border crossing corridors.

21. At the national level, the mission's engagement will seek to secure the continued cooperation of the Governments of the Sudan and South Sudan as well as of their respective interlocutors, including concerned politicians, community leaders, the African Union, in particular, the African Union High-level Implementation Panel, and the Intergovernmental Authority on Development, with a view to sharing information and assessments, and to overcoming emerging challenges. UNISFA will also continue to work closely with other missions in the area, including UNAMID and UNMISS.

22. In order to help the parties establish and operationalize governance and administrative structures and mechanisms decreed under the 20 June 2011 Agreement, UNISFA will continue to draw upon its civilian capacity, including technical and specialized expertise, and work in close coordination with the Governments of the Sudan and South Sudan. UNISFA will also work to ensure that the Abyei Joint Oversight Committee resumes its work and meets regularly, to assist in follow-up action and oversight, and will work with the Abyei Police Service once it is established.

23. The following external issues may affect mandate implementation:

(a) **Cross-border activities by unauthorized armed groups**. Efforts to carry out the tasks mandated for the establishment of the Safe Demilitarized Border Zone could be undermined by cross-border activities involving rebel militia groups in the following areas: Unity, Warrap and Upper Nile States of South Sudan, and in Southern Kordofan and Blue Nile States of the Sudan;

(b) **Unpredictable situation in South Kordofan and Blue Nile State**. Failure by the Government of the Sudan and the Sudanese People's Liberation Movement/North to reach an agreement on outstanding issues could have

destabilizing effects, including further displacements of populations into and through the Safe Demilitarized Border Zone;

(c) **Migration**. The annual north/south migration of pastoralists across the Safe Demilitarized Border Zone could also raise tensions among the populations;

(d) **Mines**. Although the Mine Action Services has declared many locations in the Abyei Area clear of mine threats, special attention will be paid to completing general mine action assessments; providing route survey, verification and clearance of priority routes as identified by the mission; supporting Joint Border Verification and Monitoring Mechanism ground patrols with mine-protected vehicles and crews; conducting clearance of priority areas in the Safe Demilitarized Border Zone; and sensitizing UNISFA staff and local communities about the need to report to UNISFA any discovery of mines or explosive remnants of war;

(e) **The crisis in South Sudan**. The risk of the crisis in South Sudan being a major destabilizing factor in Abyei is significant. Should the conflict in South Sudan spread to Abyei, this might lead to an incursion of further armed groups. On the operational side, UNISFA is currently building its Joint Mechanism sector headquarters in Gok Machar and is planning to open the Malakal camp. Supplies and equipment are being transported by road from Abyei to Gok Machar, passing through parts of South Sudan. Violence and uncertainty in the areas along the routes in Northern Bahr El Ghazal could affect the operational capacities of the mission. Although the bulk of the fuel and rations for the troops comes from the Sudan, some fuel and rations for the troops and monitors come from South Sudan, through Juba. Additionally, a few items, including communications and information technology equipment and vehicle spare parts come by road from Entebbe through Juba to Abyei.

24. The mission will conduct its operations through the mission headquarters in Abyei town and nine permanent operational locations in Abyei, in addition to one headquarters and four sector headquarters of the Joint Border Verification and Monitoring Mechanism. In 2014/15, the mission will continue to provide support to the deployment of staff officers, military observers and national monitors to the sector headquarters locations of the Joint Mechanism.

25. During the period 2014/15, the mission will complete the following two large construction projects, valued at over $1 million each: the paving of the Anthony airstrip ($4.6 million); and the relocation of the helipads to outside the Abyei headquarters perimeter ($4.6 million). The latter project is proposed owing primarily to health and safety concerns, and has become a higher priority following the relocation of two additional helicopters to Abyei from Malakal. The relocation of the helipads will allow the mission to continue the expansion of the Abyei camp. In addition, UNISFA is planning the construction of a perimeter fence in Abyei and horizontal works and flexible pavement of the helipad and aprons. In addition, in order to secure the supply routes, the mission will undertake the construction of a bridge at Bolloum.

26. Whenever possible and to mitigate the challenges in outsourcing construction work to external contractors, the mission will, building on past successful experience, optimize its limited in-house capacity by combining it with that of military enabling units and the training of contingents to initiate and complete construction work and to maintain facilities and infrastructure. If necessary, the

mission will also avail itself of surplus heavy engineering machinery from neighbouring missions and the use of functioning spare parts from damaged or depreciated assets. When using this approach, UNISFA will not outsource the services required in construction projects, and will limit its spending to purchases of construction material, maintenance supplies and spare parts only.

27. The mission will focus on maintaining seamless supply and resupply lines of fuel, rations and other logistical support to all locations, including the headquarters and the four sector headquarters of the Joint Border Verification and Monitoring Mechanism. The mission will continue to improve the warehousing capacity at Kadugli and the Abyei headquarters compound so as to improve the safekeeping of transit goods and strengthen the management of the mission's assets in these key locations.

28. By optimizing the configuration of the fleet and its utilization, the mission plans to reduce the level of financial resource requirements for air transportation. This efficiency measure does not come at the expense of quality, which the mission is attempting to improve by contracting better fixed-wing aircraft. In a further attempt to achieve savings in fuel consumption and flying hours, the mission has introduced a new direct route for the corridor between Entebbe, Uganda, and Wau. The measure will not only save costs but further mitigate the loss of productivity resulting from the longer travel times evident today.

29. The resource requirements identified for information and communications technology (ICT) for the mission are limited to location-specific requirements that cannot be provided either by the Regional Service Centre in Entebbe or by the regional ICT centre.

30. In 2014/15, the Mine Action Services will conduct emergency humanitarian mine action operations in the Abyei Area Administration as well as in support of the Joint Border Verification and Monitoring Mechanism, to assist UNISFA in reducing the risk of death and injury from landmines and explosive remnants of war. The proposed mine action budget for the period 1 July 2014 to 30 June 2015, which amounts to $25.4 million, represents an increase of $7.2 million compared with 2013/14. The increase takes into consideration expectations from Member States for a robust mandate delivery, requirements for mine clearance in the Safe Demilitarized Border Zone, as outlined by the Security Council in its resolutions 2075 (2012), 2104 (2013) and 2126 (2013), and the assessment that operating conditions may remain volatile.

31. In order to cut hidden transaction and administration costs, the mission is planning in 2014/15 to reduce and ultimately eliminate the use and operational dependency on national individual contractors. To achieve the objective, the mission will outsource that requirement, by means of a competitive bidding exercise, to external partners who will be responsible for the turnkey delivery of camp management services, among others.

32. The mission has embarked on a series of efficiency measures. In addition to those related to air transportation, which are outlined above, the mission will use ten 50-seater buses, to rotate troops rather than the more costly rotary-wing aircraft.

33. Furthermore, the mission has decided not to renew, upon expiration, the rations contract whose terms involved delivery only to Wau. As such, the mission was responsible for transporting rations to Abyei using the MI-26 aircraft and then

to all troops at the battalion level. Instead, it has chosen to establish a turnkey contract for the supply of rations in which the contractor is responsible for delivery through to the battalion level. The implementation of the contract will reduce the mission's reliance on the MI-26 rotary aircraft for the transportation of rations. The air transportation budget proposal for 2014/15 takes into consideration the ensuing $3.1 million dollars in efficiency measures.

34. During the 2014/15 budget period, the mission is planning to pave its airfields, which will eliminate the annual road repairs that are required after the rainy season comes to an end. The plan includes the paving of the Anthony airstrip for which the contract has been awarded. UNISFA currently spends in excess of $1 million every year in materials alone towards the repair of helipads and aprons. The paving of the Anthony airstrip will provide an added long-term benefit, besides the ensuing cost savings, in that fixed-wing jet aircraft will be able to operate between the Abyei Area, Juba, Entebbe and Khartoum directly for inbound and outbound flights without stopovers. This will improve the mission's productivity and further reduce costs.

35. UNISFA has also taken measures to reduce within-mission travel expenditures by, among other things, introducing a flight between Khartoum and Kadugli to allow mission staff that have obtained their residency permit to deploy to Abyei from Khartoum through Kadugli instead of Entebbe, which was until recently the common but more costly practice.

36. Finally, the implementation of a new turnkey contract for fuel has led to a reduction in the budgeted fixed costs for fuel (i.e., operations and maintenance costs, and mobilization costs) of $3.4 million in 2014/15 compared with 2013/14.

37. The 2014/15 budget does not provide for the establishment of any new posts, but instead seeks to reclassify and convert three existing posts to better reflect the needs of the mission. A net decrease of one national staff post a net increase of one international post and a decrease of one international temporary position is requested.

38. In 2014/15, the mission will continue to implement mitigating actions to lessen its environmental impact, including the greening of United Nations camps and the rehabilitation and conversion of the oxidation ponds into environmentally friendly and ecological water reservoirs. The mission will further promote the use of treated wastewater through leach systems for the irrigation of plants.

C. Regional mission cooperation

39. UNISFA will maintain regular and close interaction with the Special Envoy for the Sudan and South Sudan in order to synchronize actions that can secure the continued compliance by the parties with their obligations under the relevant resolutions of the Security Council, decisions of the African Union and the various agreements that they have signed. It will be important that the mission continue its strong cooperation with the other United Nations operations in the Sudan and South Sudan, including UNAMID and UNMISS.

40. UNISFA will retain and leverage to the fullest extent possible the existing logistical arrangements and support structures it shares with the Regional Service Centre in Entebbe and neighbouring missions in order to maintain the lightest possible footprint and reduced presence on the ground. In line with its strategic

priorities, UNISFA will not add liaison offices in 2014/15 but will continue to rely on the assistance of UNAMID and UNMISS, respectively, to support its liaison offices in Khartoum and Juba as well as assistance from the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) to support the UNISFA back office in Entebbe.

41. UNISFA will continue to collaborate with UNAMID in the establishment and operation of the Joint Border Verification and Monitoring Mechanism site in Buram and, to a lesser extent, with UNMISS in Gok Machar and Malakal. UNMISS will provide limited logistics and administrative support in the development of the Gok Machar and Malakal sites. The mission will continue to work with UNMISS in the sharing of aircraft, when and as necessary.

42. The functions and related resources that were identified for transfer in 2012/13 and 2013/14 to the Regional Service Centre were: check-in and check-out processing of field personnel; the processing of education grants; the operation of a regional Training and Conference Centre; the operation of the Transportation and Movement Integrated Control Centre; finance functions, including aspects of field-based payroll, payments, cashier and accounts; and human resources functions, including international recruitment, post management, and time and attendance. As an expansion of the Regional Service Centre's support to its client missions, communications and information technology functions and related resources have been further identified for transfer to the Centre to establish a regional communications and information technology service.

D. Partnerships and country team coordination

43. Given the relatively small size of the UNISFA civilian substantive component, the continuation of strong civil-military coordination will be required to support the delivery of humanitarian aid, ensure the safety and freedom of movement of humanitarian personnel and capitalize on synergies between the roles of the mission's military and police components in the protection of civilians and those of United Nations agencies, funds and programmes operating in Abyei. UNISFA will continue to coordinate its activities with United Nations agencies, funds and programmes present in Abyei, as well as national and international non-governmental organizations (NGOs) and bilateral donors, through a civilian-military coordination structure. The Abyei Area Office for the Coordination of Humanitarian Affairs/United Nations Resident Coordinators Support Office will be the primary interface for UNISFA on these issues. The mission will continue to establish partnerships with international NGOs present in its area of operations to implement quick-impact projects.

44. In its resolution 1990 (2011), the Security Council requested the Secretary-General to ensure that effective human rights monitoring was carried out and the results be included in his reports to the Council. This function will continue to be performed by the Office of the United Nations High Commissioner for Human Rights.

E. Results-based-budgeting frameworks

45. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified. A

definition of the terminology with respect to the six categories is contained in annex I.A to the present report.

Executive direction and management

46. Overall mission direction and management are to be provided by the immediate Office of the Head of Mission/Force Commander.

Table 1
Human resources: executive direction and management

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Force Commander									
Approved posts 2013/14	1	–	1	–	2	4	1	–	5
Proposed posts 2014/15	1	–	1	–	2	4	1	–	5
Net change	–	–	–	–	–	–	–	–	–
Office of the Deputy Force Commander									
Approved posts 2013/14	–	1	–	–	1	2	–	–	2
Proposed posts 2014/15	–	1	–	–	1	2	–	–	2
Net change	–	–	–	–	–	–	–	–	–
Office of the Force Chief of Staff									
Approved posts 2013/14	–	1	–	–	–	1	–	–	1
Proposed posts 2014/15	–	1	–	–	–	1	–	–	1
Net change	–	–	–	–	–	–	–	–	–
Office of the Joint Border Verification and Monitoring Mechanism									
Approved posts 2013/14	–	1	–	–	–	1	–	–	1
Proposed posts 2014/15	–	1	–	–	–	1	–	–	1
Net change	–	–	–	–	–	–	–	–	–
Conduct and Discipline Team									
Approved posts 2013/14	–	–	1	–	–	1	–	–	1
Proposed posts 2014/15	–	–	1	–	–	1	–	–	1
Net change	–	–	–	–	–	–	–	–	–
Total									
Approved 2013/14	1	3	2	–	3	9	1	–	10
Proposed 2014/15	1	3	2	–	3	9	1	–	10
Net change	–	–	–	–	–	–	–	–	–

[a] Includes National Professional Officers and national General Service staff.

Component 1: security, governance and border monitoring

47. UNISFA continues to provide the sole security presence in the Abyei Area following the withdrawal of Sudanese armed forces, SPLA and the Sudan/South Sudan police service, with the exception of the Sudan Oil Police at the Diffra oil complex. In order to monitor demilitarization, deter threats, maintain situational awareness, build confidence and help in creating conditions conducive to the safety and security of humanitarian operations, UNISFA will conduct mobile and dynamic operations, carry out day and night patrols and provide escorts, upon request. When necessary, the mission will provide security for oil infrastructure, in cooperation with the Abyei Police Service, once it is established. During the dry season, the mission will devote additional resources to key areas to ensure secure seasonal migration. To support the implementation of the security aspects of the 20 June 2011 Agreement, it will facilitate the work of the Joint Military Observers Committee and the Joint Military Observer teams, with the Head of Mission chairing the Committee.

48. In support of the mission's mandate to strengthen the capacity of the Abyei Police Service, the police component will assist the parties in the design of the Service and the preparation of start-up documents, including terms of reference for police personnel, a strategic plan, implementation framework and concept of operations, in coordination with the Abyei Joint Oversight Committee; develop criteria for vetting, selection and recruitment; provide training and mentoring; and identify and mobilize donor support. To contribute to the enhancement of the local community's confidence with regard to the security situation, it will also assist in the development of operational plans and procedures to address migration issues, relating to nomads, the theft of livestock, the protection of oil infrastructure and gender issues, and will provide guidance and assistance in implementing a community policing strategy for improving public and police relations. The component will also coordinate with the Service to support complementary improvements in the corrections system, in order to ensure that increases in the police presence do not lead to an overstretching of the capacity of local prisons.

49. To support the provision of security, the delivery of humanitarian aid, freedom of movement and the protection of civilians under imminent threat, the Mine Action Service, together with the United Nations Office for Project Services and in collaboration with UNISFA, will undertake emergency humanitarian mine action operations, including overall planning, coordination, operational activities, and providing quality assurance. Mine action operations will focus on hazardous area surveys, landmine and explosive remnants of war clearance and destruction, risk education for United Nations staff, data management and coordination and quality assurance. Reducing the risk of death and injury from landmines and explosive remnants of war will have the added benefit of encouraging voluntary returns.

50. Upon a decision being taken to establish and operationalize the joint mechanisms envisaged under the 20 June 2011 Agreement, dedicated civilian staff will provide support for the establishment and functioning of the 20 June 2011 Agreement institutions, namely the Abyei Joint Oversight Committee, the Abyei Area Administration, the Assessment and Evaluation Commission and the Abyei Police Service. They will also liaise and interface with these institutions and lend support at the strategic level and in day-to-day activities. Alongside military personnel, civilian staff will also work with the two communities towards dialogue and reconciliation and will participate in the monitoring of the migration.

51. In support of the mission's mandate to support the Joint Border Verification and Monitoring Mechanism and assist the parties in ensuring the observance, within the Safe Demilitarized Border Zone, of the security commitments in the agreements signed between them in 2011 and 2012, the mission will support the operational activities of the Mechanism, including its sectors and teams, in undertaking verification, investigation, monitoring, arbitration, liaison coordination, reporting, information exchange and patrols and by providing security, as appropriate. It will also assist and advise the Mechanism in its overall coordination of planning, monitoring and verification missions and facilitate liaison between the parties. The Mine Action Services will support the freedom of movement for the Mechanism.

Expected accomplishments	*Indicators of achievement*
1.1 Provision of a safe and secure environment that facilitates safe voluntary returns, a peaceful migration and enables the delivery of humanitarian aid; and strengthened capability of the Abyei Police Service, in accordance with the 20 June 2011 Agreement	1.1.1 Continuation of voluntary returns of displaced persons to their places of origin (2012/13: 27,100; 2013/14: 79,700; 2014/15: 80,000) 1.1.2 Zero incidents of attacks against humanitarian actors (2012/13: 0; 2013/14: 0; 2014/15: 0) 1.1.3 Less than 5 incidents of intercommunal violence during migration (2012/13: 2; 2013/14: 0; 2014/15: <5) 1.1.4 Abyei Area largely free of armed personnel, assets and weapons, with the exception of those of UNISFA and the Abyei Police Service (2012/13: 1,650; 2013/14: 1,245; 2014/15: 980)

Outputs

- 678,900 troop-patrol days conducted in the Abyei Area for security, area domination, verification and monitoring and to detect and prevent incursions (30 troops per patrol x 62 patrols per day x 365 days)
- 8,304 United Nations military observer patrols conducted to monitor and verify the redeployment of all forces, and liaise with local communities and authorities in the Abyei Administrative Area for early warning and conflict mitigation (13 teams x 1.75 patrols per day x 365 days)
- 1,022 flight hours undertaken for observation of the demilitarization of armed groups and investigation of incidents (0.7 hours per helicopter per day x 4 helicopters x 365 days)
- Organization of 320 meetings of the Joint Security Committee held between UNISFA and the Misseriya and Ngok Dinka communities
- Provision of advice to all meetings of the Abyei Joint Oversight Committee, with 10 meetings of the Abyei Joint Oversight Committee logistically facilitated and organized
- Organization of 10 meetings of the Joint Military Observer Committee and 2,555 Joint Military Observer Team patrols conducted (7 teams x 1 patrol per day x 365 days)
- Provision of advice to 26 meetings of the Inter-Mission Coordination Mechanism on Migration to facilitate organized and systematic annual migration

- Implementation of 15 quick-impact projects, which will serve as confidence-building measures that will enable the mission to contribute to the rehabilitation and reconstruction of local communities, which will in turn strengthen the potential for sustainable peace and stability and enhance the trust of these communities in UNISFA

Expected accomplishments	*Indicators of achievement*
1.2 Establishment and effective functioning of the Joint Border Verification Monitoring Mechanism	1.2.1 Complete deployment of UNISFA personnel to the Joint Border Verification Monitoring Mechanism headquarters, sector headquarters and team sites
	1.2.2 The withdrawal plans and allegations verified through the monitoring of 50 per cent of the uncontested border area of the Mechanism

Outputs

- 4,562 joint ground patrols (10 teams x 1.25 patrol per day x 365 days) and 196 air patrols conducted by Joint Border Verification and Monitoring Mechanism teams
- Route verification of 340 km and clearance of 70 km of road suspected of contamination from landmines and explosive remnants of war
- Provision of advice, through regular interaction with the leadership of the Mechanism and with its officials at the headquarters, sector and team site levels, to support and assist in its coordination and planning of monitoring and verification of the implementation of the joint position paper on border security of 30 May 2011
- 10 route proving missions per day by demining teams

External factors

All parties will remain committed to the 20 June 2011 and the 27 September 2012 agreements and the implementation of Security Council resolution 1990 (2011); UNISFA will be accorded full freedom of movement and will not be impeded by cross-border activity.

Table 2
Human resources: component 1, security, governance and border monitoring

Category	***Total***
I. Military observers	
Approved 2013/14	**225**
Proposed 2014/15	**225**
Net change	–
II. Military contingents	
Approved 2013/14	**5 101**
Proposed 2014/15	**5 101**
Net change	–

III. United Nations police	
Approved 2013/14	**50**
Proposed 2014/15	**50**
Net change	–

	International staff								
IV. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff[a]*	*United Nations Volunteers*	***Total***
Office of the Senior Police Adviser									
Approved posts 2013/14	–	–	2	–	1	**3**	2	–	**5**
Proposed posts 2014/15	–	–	2	–	1	**3**	2	–	**5**
Net change	–	–	–	–	–	–	–	–	–
Liaison Office (3 locations)									
Approved posts 2013/14	–	–	3	–	–	**3**	4	–	**7**
Proposed posts 2014/15	–	–	3	–	–	**3**	4	–	**7**
Net change	–	–	–	–	–	–	–	–	–
Office of the Principal Officer									
Approved posts 2013/14	–	1	2	1	1	**5**	1	–	**6**
Proposed posts 2014/15	–	1	2	1	1	**5**	1	–	**6**
Net change	–	–	–	–	–	–	–	–	–
Communications and Public Relations Office									
Approved posts 2013/14	–	–	1	–	–	**1**	1	–	**2**
Proposed posts 2014/15	–	–	1	–	–	**1**	1	–	**2**
Net change	–	–	–	–	–	–	–	–	–
Command Operations Centre									
Approved posts 2013/14	–	–	1	1	–	**2**	–	–	**2**
Proposed posts 2014/15	–	–	1	1	–	**2**	–	–	**2**
Net change	–	–	–	–	–	–	–	–	–
Community Liaison Office									
Approved posts 2013/14	–	–	1	1	1	**3**	18	9	**30**
Proposed posts 2014/15	–	–	1	1	1	**3**	18	9	**30**
Net change	–	–	–	–	–	–	–	–	–
Abyei Area Administration Liaison and Support Office									
Approved posts 2013/14	–	–	2	1	1	**4**	1	–	**5**
Proposed posts 2014/15	–	–	2	1	1	**4**	1	–	**5**
Net change	–	–	–	–	–	–	–	–	–

Safety and Security Section									
Approved posts 2013/14	–	–	1	–	12	**13**	11	–	**24**
Proposed posts 2014/15	–	–	1	–	12	**13**	11	–	**24**
Net change	–	–	–	–	–	–	–	–	–
Total, civilian staff									
Approved 2013/14	–	1	13	4	16	**34**	38	9	**81**
Proposed 2014/15	–	1	13	4	16	**34**	38	9	**81**
Net change	–	–	–	–	–	–	–	–	–
Total (I-IV)									
Approved 2013/14	–	–	–	–	–	–	–	–	**5 457**
Proposed 2014/15	–	–	–	–	–	–	–	–	**5 457**
Net change	–	–	–	–	–	–	–	–	–

[a] Includes National Professional Officers and national General Service staff.

Component 2: support

52. During the budget period, the component will provide effective and efficient logistical, administrative and technical services to support the implementation of the mission's mandate. This includes personnel administration, maintenance and construction of office and accommodation facilities, communications and information technology, air and surface transport operations, medical services, property management, camp services, supply and resupply operations and security services.

53. Within Integrated Support Services, the four posts related to geographic information systems (1 P-3 and 3 Field Service) will report in 2014/15 to the Communications and Information Technology Section, rather than the Engineering Section, pursuant to General Assembly resolution 67/287.

Expected accomplishments	*Indicators of achievement*
2.1 Increased efficiency and effectiveness of logistical, administration and security support to the mission	2.1.1 Improvement of road and air infrastructure 2.1.2 Improved financial and procurement process through the roll-out of Umoja

Outputs

Service improvements

- Year 4 of a 4-year establishment plan for the mission comprising construction at 14 locations
- Improvement of finance and procurement business processes through the smooth operation of Umoja
- Camp management services outsourced

Military, police and civilian personnel

- Emplacement, rotation and repatriation of an average strength of 5,101 military contingent personnel, 225 military observers and 50 United Nations police officers
- Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for the military and police personnel
- Administration of an average of 309 civilian staff, comprising 165 international staff, 107 national staff and 37 United Nations Volunteers
- Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and disciplinary action; and a staff counselling programme

Facilities and infrastructure

- Maintenance services for all headquarters and sector headquarters, for a total of 14 locations
- Construction of a reinforced-concrete bridge at Bolloum, the flexible paving of 60,000 square metres of airstrip and apron at Anthony, and construction of a perimeter fence, horizontal works and flexible pavement of 31,400 square metres for the helipad and aprons at Abyei
- Expansion of Abyei Camp and relocation of helipad/apron outside the headquarters main camp
- Sanitation services for 14 premises, including sewage and garbage collection and disposal
- Storage and supply of 9.9 million litres of petrol, oil and lubricants for generators
- Maintenance and renovation of 120 km of roads and 1 bridge; and 4 storage facilities for petrol, oil and lubricants for generators, in four locations (Abyei, Anthony, Diffra, Kadugli)

Ground transportation

- Operation and maintenance of 362 United Nations-owned vehicles, including 4 armoured vehicles, and 499 contingent-owned vehicles in five locations (Abyei, Kadugli, Gok Machar, Malakal, and Buram)
- Supply of 1.5 million litres of petrol, oil and lubricants for ground transportation

Air transportation

- Operation and maintenance of 3 fixed-wing and 9 rotary-wing aircraft, including 5 military-type aircraft, in eight locations (Abyei, Anthony, Gok Machar, Kadugli, Malakal, Wau, Tajale, Mayalachak)
- Supply of 6.2 million litres of petrol, oil and lubricants for air operations

Communications

- Support and maintenance of a satellite network and earth station hubs to provide voice, fax, video and data communications, consisting of 5 fixed and 9 trailer-mounted satellite earth stations, 2 very small aperture terminal systems, 18 telephone exchanges and 29 microwave links, 39 satellite modems, 9 INMARSAT BGAN terminals and 18 satellite phones
- Operations and maintenance of a terrestrial trunking system (Tetra) comprise of: (a) 18 high frequency (HF) equipment and 512 units of HF/very high frequency (VHF) equipment; (b) 28 units of satellite equipment; (c) 211 units of telephone and video teleconferencing equipment; (d) 1 unit of broadcasting equipment; and (e) 24 units of miscellaneous equipment

Information technology

- Support and maintenance of 672 end-user units and 12 units of back-end equipment; 8 units of geographic information system equipment (1 plotter/scanner, 3 workstations, 1 high-end notebook, 1 server, 2 tablet personal computers); 28 units of mobility equipment; and 3 units of miscellaneous equipment in 26 locations

- Support and maintenance of local area networks (LAN) in 22 locations and wide area networks (WAN) in 6 locations (Abyei, Kadugli, Gok Machar, Khartoum, Juba and Valencia), for 578 users, including generic accounts

Medical

- Maintenance of mission-wide land and air evacuation arrangements for all United Nations locations, including to level III hospitals in 7 locations

- Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all mission personnel

- HIV sensitization programme, including peer education, for all mission personnel

Security

- Provision of security services to United Nations personnel and assets 24 hours a day, 7 days a week for the Abyei Administrative Area and the Joint Border Verification and Monitoring Mechanism

- 24-hour close protection to senior mission staff and visiting high-level officials

- 16 mission-wide site security assessments for United Nations agencies, funds and programmes adjacent to UNISFA camps, common premises and the non-governmental organization compound in Agok under the Saving Lives Together framework, 27 minimum operating security standards inspection assessments and 12 staff visits

- Establishment and maintenance of the security requirements of the Mechanism for personnel, assets and security management system planning, inclusive of security risk assessment, the minimum operating security standards, and security plans

- Induction security training briefings, information bulletins and primary fire training/drills for all new mission staff and rehearsals in case of emergency

External factors

Movement of staff and deployment of operational resources will not be interrupted nor restricted. Vendors, contractors and suppliers will deliver goods and services as contracted.

Table 3
Human resources: component 2, support

Civilian staff	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Office of the Chief of Mission Support									
Approved posts 2013/14	–	1	3	4	9	**17**	5	2	**24**
Proposed posts 2014/15	–	1	4	3	8	**16**	6	2	**24**
Net change	–	–	**1**	**(1)**	**(1)**	**(1)**	**1**	–	–
Administrative Services									
Approved posts 2013/14	–	–	3	2	7	**12**	7	–	**19**
Proposed posts 2014/15	–	–	3	3	7	**13**	6	–	**19**
Net change	–	–	–	**1**	–	**1**	**(1)**	–	–
Approved temporary positions[b] 2013/14	–	–	–	1	–	**1**	–	–	**1**
Proposed temporary positions[b] 2014/15	–	–	–	–	–	–	–	–	–
Net change	–	–	–	**(1)**	–	**(1)**	–	–	**(1)**
Integrated Support Services									
Approved posts 2013/14	–	–	9	7	61	**77**	57	26	**160**
Proposed posts 2014/15	–	–	9	8	61	**78**	56	26	**160**
Net change	–	–	–	**1**	–	**1**	**(1)**	–	–
Approved temporary positions[b] 2013/14	–	–	–	3	12	**15**	–	–	**15**
Proposed temporary positions[b] 2014/15	–	–	–	3	12	**15**	–	–	**15**
Net change	–	–	–	–	–	–	–	–	–
Total									
Approved 2013/14	–	1	15	17	89	**122**	69	28	**219**
Proposed 2014/15	–	1	16	17	88	**122**	68	28	**218**
Net change	–	–	**1**	–	**(1)**	–	**(1)**	–	**(1)**

[a] Includes National Professional Officers and national General Service staff.
[b] Funded under general temporary assistance, in civilian personnel costs.

International staff: net increase of 1 international staff post, decrease of 1 international staff temporary position

National staff: net decrease of 1 national staff post

Office of the Chief of Mission Support

International staff: reclassification of 1 P-3 post to a P-4 post, conversion of 1 Field Service post to a national General Service post

National staff: conversion of 1 Field Service post to a national General Service post

Risk Management and Compliance Unit

54. In 2014/15, UNISFA proposes to replace the existing Compliance and Monitoring Unit with the Risk Management and Compliance Unit. The establishment of the Unit will bring together all risk assessment processes of the mission in an integrated and structured manner. The Unit will provide guidance and training to mission service chiefs, section chiefs and heads of components on integrating risk management practices into both strategic planning and day-to-day operations. The Unit will conduct regular reviews of risks, oversee and implement the plan of risk treatment measures, provide a quarterly report on mission risk management, oversee the recording of information in the risk management system and ensure appropriate handling and escalation of material containing sensitive political and security-related risks. These functions will be carried out in addition to the existing responsibilities of the Compliance and Monitoring Unit, which include responding to audit recommendations, providing input to the workplans of all oversight bodies and responsibility for the secretariats of various standing committees, such as the Local Committee on Contracts, the Local Property Survey Board and the Local Claims Review Board. To support the increased workload in the area of risk management, the mission proposes that the existing P-3 post be reclassified as the Chief Risk Management and Compliance Officer at the P-4 level. Furthermore, the conversion of one Claims Assistant post from the Field Service level to the national General Service level is also proposed. The Claims Assistant will continue to handle the administrative workload of the existing areas of work relating to claims and compliance.

Administrative Services

International staff: abolishment of 1 P-3 position, conversion of 1 National Professional Officer post to a P-3 post

National staff: conversion of 1 National Professional Officer post to a P-3 post

Finance Section

55. The establishment of one Finance Officer position at the P-3 level was approved for the 2013/14 period, to accommodate the temporary workload associated with the implementation of the International Public Sector Accounting Standards (IPSAS) and Umoja. The implementation requirements were temporary; therefore, it is proposed to abolish this position in 2014/15.

Staff Counselling and Welfare Unit

56. It is proposed that the Staff Counsellor post at the National Professional Officer level be converted to a P-3 post. The post is currently vacant, owing to difficulties in identifying a suitable candidate with the relevant skills and willingness to work from Abyei. UNISFA employs nationals from both the Sudan and South Sudan, which makes reliance on a national staff member to perform this function even more challenging. As a result, to meet the needs of its staff, UNISFA has sought the temporary assistance of a qualified professional from another mission. The absence of a well-functioning counselling unit that can effectively address management, professional, and personal issues is likely to negatively impact on the performance of staff members and the mission in general. The inadequate staffing levels mean that many UNISFA personnel have not received basic training in stress

management and prevention and the level of unmitigated and accumulated stress contributes to a high percentage of illness, unresolved trauma from critical incidents, staff turnover, staff-management conflicts, misconduct, substance abuse and gradual declines in health and morale among a significant portion of staff. Collectively, these problem areas have a negative systemic effect on the overall health and productivity of the mission. The shortfall would be even more critical if the mission were to face serious incidents or crisis. This proposal will enable the staff, both international and national, to draw benefit from the balanced, timely, appropriate and fair advice of a staff counsellor with exposure to international standards.

Integrated Support Services

International staff: conversion of 1 National Professional Officer post to a P-3 post

National staff: conversion of 1 National Professional Officer post to a P-3 post

Aviation Unit

57. It is proposed that an Air Operations Officer post at the National Professional Officer level be converted to a P-3 post. The reclassified post will act as the Chief of the Mission Air Operations Centre and will be the principal person responsible for coordinating aviation risk management, using the mission's integrated threat assessment to determine acceptable risks associated with each flight to be performed. The incumbent will monitor the implementation of applicable aviation policies, directives, rules and procedures by the aircrew and staff of the Aviation Unit. The reclassification is proposed to reflect an increase in the responsibilities of the post and is the result of difficulties in finding well-qualified national aviation specialists to fill the approved role. In addition to one Field Service staff member, the Mission Air Operations Centre currently draws on the support of two military staff officers; however, the Centre would benefit from being able to rely on the expertise of an officer with experience in United Nations aviation administration. If the post is converted, expected improvements include the elimination of waste in the planning and tasking of mission air assets through the optimization of existing fleet and routes, with the overall effect of improving aircraft utilization and the safety performance level of the mission aviation activities.

Regional Service Centre

58. The results-based-budgeting framework for the Regional Service Centre in Entebbe reflects indicators of achievement and outputs for the functions that have been identified for transfer to the Centre: check-in and check-out processing of field personnel; the processing of education grants; the operation of a regional training and conference centre; the operation of the Transportation and Movement Integrated Control Centre; finance functions (aspects of field-based payroll, payments, cashier and accounts); human resources functions (international recruitment, post management and time and attendance); and the operation of a regional communications and information technology service.

Expected accomplishments	*Indicators of achievement*
2.2 Effective and efficient check-in/check-out support to clients	2.2.1 Maintenance of the time required for check-in (2012/13: 89.3 per cent completed in 2 days; 2013/14: more than 98 per cent completed in 2 days and 100 per cent completed in 7 days; 2014/15: more than 98 per cent completed in 2 days and 100 per cent completed in 7 days) 2.2.2 Maintenance of the time required for international personnel check-outs (2012/13: 99.3 per cent completed in 1 day; 2013/14: more than 98 per cent completed in 1 day and 100 per cent completed in 5 days; 2014/15: more than 98 per cent completed in 1 day and 100 per cent completed in 5 days) 2.2.3 Sustained level of services by maintaining a short time for uniformed personnel check-outs (2012/13: 98 per cent completed in 3 days; 2013/14: more than 98 per cent completed in 3 days and 100 per cent completed in 7 days; 2014/15: more than 98 per cent completed in 3 days and 100 per cent completed in 7 days)

Outputs

- Check-in and check-out of 26 civilian personnel
- Check-in and check-out of 61 uniformed personnel

Expected accomplishments	*Indicators of achievement*
2.3 Effective and efficient education grant processing support to clients	2.3.1 Sustained level of services by maintaining a short time for processing education grant claims during peak period (July-October) (2012/13: 46 per cent in less than 7 weeks; 2013/14: more than 96 per cent in less than 6 weeks; 2014/15: 96 per cent in 6 weeks) 2.3.2 Maintenance of a short time for processing education grant claims during off-peak period (November-June) (2012/13: 70.3 per cent in less than 4 weeks; 2013/14: more than 96 per cent in less than 3 weeks; 2014/15: 96 per cent in 3 weeks) 2.3.3 Reduction in the time taken to pay education grant claims during peak period (July-October) (2012/13: not applicable; 2013/14: less than 12 per cent in 1 week; 2014/15: 96 per cent in 1 week) 2.3.4 Reduction in the time taken to pay education grant claims during off-peak period (November-June) (2012/13: not applicable; 2013/14: not applicable; 2014/15: 96 per cent in 3 days)

	2.3.5 Reduction in the average number of education grant claims returned to missions (2012/13: 4.0 per cent; 2013/14: less than 12 per cent; 2014/15: less than 11 per cent)

Outputs

- Processing of 6 education grant claims

Expected accomplishments	*Indicators of achievement*
2.4 Effective and efficient Regional Training and Conference Centre support to clients	2.4.1 Sustained level of services in the operation of the Regional Training and Conference Centre (2012/13: 6,391 participants in events organized by the Centre; 2013/14: 6,000; 2014/15: 6,000) 2.4.2 Maintenance of the response time to training requests received by the Regional Training and Conference Centre (2012/13: 47 per cent within 24 hours; 2013/14: 98 per cent within 24 hours; 2014/15: 98 per cent within 24 hours) 2.4.3 Sustained level of customer satisfaction received from training participants (2012/13: 28 per cent of customers satisfied or more than satisfied; 2013/14: 99 per cent of customers satisfied or more than satisfied; 2014/15: 99 per cent of customers satisfied or more than satisfied)

Outputs

- 250 regional training sessions and conferences held with the participation of 104 staff from UNISFA

Expected accomplishments	*Indicators of achievement*
2.5 Effective and efficient support to regional air and surface transportation requirements from client missions	2.5.1 Regional flights operated on schedule (2012/13: not applicable; 2013/14: not applicable; 2014/15: at least 75 per cent operated on time) 2.5.2 Reduction in the time required to provide other transportation solutions (2012/13: not applicable; 2013/14: not applicable; 2014/15: 95 per cent within 5 days and 100 per cent within 10 days) 2.5.3 70 per cent of passengers and cargo capacity utilization (2012/13: not applicable; 2013/14: not applicable; 2014/15: 70 per cent) 2.5.4 80 per cent of flight hours utilization against budgeted hours (2012/13: not applicable; 2013/14: not applicable; 2014/15: 80 per cent)

Outputs

- 3 surge (ad hoc) flights conducted for UNISFA
- 13,950 kg of cargo transported
- 2 surface movements coordinated

Expected accomplishments	*Indicators of achievement*
2.6 Effective and efficient finance services for clients	2.6.1 Maintenance of the time required to pay valid vendor invoices (2012/13: 86.8 per cent within 28 days; 2013/14: 98 per cent within 27 days; 2014/15: 98 per cent within 27 days)
	2.6.2 Maintenance of the time required to process personnel claims (2012/13: 89 per cent within 28 days; 2013/14: 98 per cent within 21 days; 2014/15: 98 per cent within 21 days)
	2.6.3 Maintenance of prompt payment discounts obtained from vendors (2012/13: not applicable; 2013/14: not applicable; 2014/15: 100 per cent of prompt payment discounts obtained for applicable vendor invoices)
	2.6.4 Reduction in the time taken to process electronic bank transfers (2012/13: 98 per cent within 3 days; 2013/14: 97 per cent within 3 days; 2014/15: 98 per cent within 3 days)
	2.6.5 Maintenance of the time required to process staff monthly payroll and pay other allowances (2012/13: 99.8 per cent within 5 days; 2013/14: 98 per cent within 5 days; 2014/15: 98 per cent within 5 days)
	2.6.6 Sustained customer satisfaction rate for finance services (2012/13: 13 per cent for claims services; 21 per cent for payroll services; 16 per cent for vendor services; 2013/14: 80 per cent; 2014/15: 80 per cent)

Outputs

- Monthly financial statements for UNISFA prepared in compliance with IPSAS standards
- Payment of 868 personnel claims
- Payment of 127 international staff
- Payment of 89 national staff
- Payment of 226 uniformed personnel
- Payment of 31 United Nations Volunteers
- Payment of 75 individual contractors
- Payment of 405 vendors

Expected accomplishments	*Indicators of achievement*
2.7 Effective and efficient human resources services to clients	2.7.1 Maintenance of the time to complete onboarding/offer management requests from client missions within delegated authorities (2012/13: not applicable; 2013/14: not applicable; 2014/15: 98 per cent of onboarding cases completed within 90 days)
	2.7.2 Maintenance of the time to approve staff entitlements and benefits (2012/13: not applicable; 2013/14: 98 per cent within 14 days; 2014/15: 98 per cent within 14 days)
	2.7.3 Maintenance of the time to pay travel entitlements (2012/13: not applicable; 2013/14: 98 per cent within 14 days; 2014/15: 98 per cent within 14 days, 100 per cent within 20 days)
	2.7.4 Maintenance of the time to pay assignment grants (2012/13: not applicable; 2013/14: 98 per cent within 5 days; 2014/15: 98 per cent within 5 days)
	2.7.5 Contract extensions completed on time for payroll on all recommendations and ePerformance documents received from client missions (2012/13: not applicable; 2013/14: 100 per cent; 2014/15: 100 per cent)
	2.7.6 Maintenance of the time for final separation action and finalization of time and attendance records of separating staff (2012/13: not applicable; 2013/14: 98 per cent within 30 days; 2014/15: 98 per cent within 30 days)
	2.7.7 Maintenance of the time for issuance of tickets for official travel (2012/13: not applicable; 2013/14: 98 per cent within 7 days; 2014/15: 98 per cent within 7 days)
	2.7.8 Compliance with the requirement to purchase tickets for individual travellers 16 calendar days in advance of commencement of official travel (2012/13: not applicable; 2013/14: 75 per cent; 2014/15: 75 per cent)
	2.7.9 Maintenance of customer satisfaction rate for human resources services (2012/13: 15 per cent for recruitment and onboarding services; 40 per cent for travel services; and 48 per cent for staff services; 2013/14: 90 per cent; 2014/15: 90 per cent)

Outputs

- Issuance of 42 offers for international positions
- Extension of 208 contracts for national and international staff
- Payment of 50 assignment grants

- Approval of 693 entitlements and benefits
- Issuance of 334 airline tickets, including for civilian staff and uniformed personnel

Expected accomplishments	*Indicators of achievement*
2.8 Effective and efficient information technology support to client missions	2.8.1 Improvement of telephone billing services through the establishment of a regional structure and standardization (2012/13: not applicable; 2013/14: not applicable; 2014/15: 97 per cent of telephone bills sent within 7 days of receipt of user-verified invoice; 100 per cent sent within 15 days of receipt of user-verified invoice)
	2.8.2 Improvement of network performance to the missions through centralized management and monitoring at the Technology Centre (2012/13: not applicable; 2013/14: not applicable; 2014/15: 99 per cent network uptime per month)
	2.8.3 Sustained response time to incidents and service requests (2012/13: not applicable; 2013/14: not applicable; 2014/15: 100 per cent of all incidents and service requests are responded to within 3 hours)
	2.8.4 Service-level compliance for incident resolution (2012/13: not applicable; 2013/14: not applicable; 2014/15: 90 per cent of all incidents will be resolved according to priority assigned (Critical incidents: resolution target 3 hours; high priority: resolution target 6 hours; medium priority: resolution target 12 hours; low priority: resolution time 48 hours)
	2.8.5 Service-level compliance for service fulfilment (2012/13: not applicable; 2013/14: not applicable; 2014/15: 90 per cent of all requests for service will be resolved according to priority assigned (Critical request for service: resolution target 2 hours; high priority: resolution target 4 hours; medium priority: resolution target 24 hours; low priority: resolution target 48 hours)
	2.8.6 Increased client satisfaction rating for services of the regional information and communications technology service (2012/13: not applicable; 2013/14: not applicable; 2014/15: 90 per cent customer satisfaction)

Outputs

- Effective management of more than 114 telephone accounts

External factors

- System failures (commercial leased circuits; Entebbe support base infrastructure)
- Power failures

II. Financial resources

A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	Expenditure[a] (2012/13)	Apportionment[a] (2013/14)	Cost estimates (2014/15)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	6 250.8	8 650.7	7 438.2	(1 212.5)	(14.0)
Military contingents	114 767.0	131 382.5	137 749.7	6 367.2	4.8
United Nations police	330.4	927.5	940.4	12.9	1.4
Formed police units	–	–	–	–	–
Subtotal	**121 348.3**	**140 960.7**	**146 128.3**	**5 167.6**	**3.7**
Civilian personnel					
International staff	18 645.4	21 024.0	24 970.8	3 946.8	18.8
National staff	1 101.1	1 313.4	1 673.5	360.1	27.4
United Nations Volunteers	301.7	959.4	1 173.6	214.2	22.3
General temporary assistance	–	1 649.7	2 237.0	587.3	35.6
Government-provided personnel	–	–	–	–	–
Subtotal	**20 048.2**	**24 946.5**	**30 054.9**	**5 108.4**	**20.5**
Operational costs					
Civilian electoral observers	–	–	–	–	–
Consultants	219.3	33.0	20.0	(13.0)	(39.4)
Official travel	1 529.7	1 282.9	1 382.3	99.4	7.7
Facilities and infrastructure	32 927.7	62 954.9	45 023.4	(17 931.5)	(28.5)
Ground transportation	6 853.3	8 883.3	10 309.2	1 425.9	16.1
Air transportation	40 764.9	56 882.0	52 347.6	(4 534.4)	(8.0)
Naval transportation	–	–	–	–	–
Communications	7 069.1	5 275.0	6 151.6	876.6	16.6
Information technology	2 878.9	2 984.5	4 995.4	2 010.9	67.4
Medical	247.6	725.8	485.8	(240.0)	(33.1)
Special equipment	1.2	–	–	–	–
Other supplies, services and equipment	23 708.5	23 930.0	30 812.1	6 882.1	28.8
Quick-impact projects	249.5	250.0	500.0	250.0	100.0
Subtotal	**116 449.7**	**163 201.4**	**152 027.4**	**(11 174.0)**	**(6.8)**
Gross requirements	**257 846.2**	**329 108.6**	**328 210.6**	**(898.0)**	**(0.3)**
Staff assessment income	1 537.3	2 082.7	2 134.7	52.0	2.5
Net requirements	**256 308.9**	**327 025.9**	**326 075.9**	**(950.0)**	**(0.3)**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**257 846.2**	**329 108.6**	**328 210.6**	**(898.0)**	**(0.3)**

[a] Reflects the realignment of resources for Government-provided personnel from the operational costs group to the civilian personnel group of expenditure, and the realignment of resources for the self-sustainment of uniformed personnel from the operational costs group to the military and police personnel group of expenditure.

B. Non-budgeted contributions

59. The estimated value of non-budgeted contributions for the period from 1 July 2014 to 30 June 2015 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-forces agreement[a]	366.3
Voluntary contributions in kind (non-budgeted)[b]	4 977.6
Total	**5 343.9**

[a] Estimated value of airport fees, embarkation/disembarkation fees and landing rights.
[b] Estimated value of facilities in Wau, Kadugli, Gok Machar, Juba, Khartoum and Entebbe, and the value of land in the locations of company operating bases and headquarters in Abyei.

C. Efficiency gains

60. The cost estimates for the period from 1 July 2014 to 30 June 2015 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Military contingents	226	Ten buses were introduced in 2013/14 to reduce reliance on rotary-wing assets and will be used in 2014/15 to rotate troops. The budget provides for a limited implementation of this concept. If security conditions allow, a greater usage will follow and further efficiency gains can be expected and accrued in future budget cycles
Air transportation	597	Introduction of a medium-utility jet aircraft to fly Entebbe-Wau-Entebbe directly, which reduces flying hours on the route
Air transportation/rations	3 056	The mission's new rations contract requires the contractor to deliver troop rations at the battalion level. Accordingly, UNISFA plans to reduce its use of an MI-26 helicopter. The efficiency saving accounts for the reduction of flight hours and discontinued usage of the MI-26 helicopter as a dedicated mission air asset, coupled with the change in the modality for the delivery of rations as compared with the budget for 2013/14
Total	**3 879**	

D. Vacancy factors

61. The cost estimates for the period from 1 July 2014 to 30 June 2015 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2012/13*	*Budgeted 2013/14*	*Projected 2014/15*
Military and police personnel			
Military observers	5.2	26.0	30.0
Military contingents	5.7	3.0	10.0
United Nations police	86.0	65.0	65.0
Civilian personnel			
International staff	18.8	30.0	20.0
National staff			
National Professional Officers	40.0	45.0	60.0
National General Service staff	27.1	35.0	30.0
United Nations Volunteers	78.1	45.0	40.0
Temporary positions[a]			
International staff	–	50.0	20.0

[a] Funded under general temporary assistance.

62. The proposed vacancy rates are based on experience to date and take into account mission-specific circumstances in relation to the deployment of uniformed personnel and the recruitment of civilian staff. The vacancy rates for civilian staff reflect recent trends, combined with the current experience of the mission with respect to securing qualified national staff. The delayed deployment factor applied to military contingents is an increase from the 2013/14 figure, in the light of recent events in South Sudan and their impact on Abyei and UNISFA.

E. Contingent-owned equipment: major equipment and self-sustainment

63. Requirements for the period from 1 July 2014 to 30 June 2015 are based on standard reimbursement rates for major equipment (wet-lease) and self-sustainment in the total amount of $43,067,100, as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	23 692.4
Formed police units	–
Subtotal	**23 692.4**
Self-sustainment	
Military contingents	19 374.7
Formed police units	–
Subtotal	**19 374.7**
Total	**43 067.1**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area			
Extreme environmental condition factor	2.6	27 June 2011	–
Intensified operational condition factor	3.8	27 June 2011	–
Hostile action/forced abandonment factor	3.3	27 June 2011	–
B. Applicable to home country			
Incremental transportation factor	0.00		

F. Training

64. The estimated resource requirements for training for the period from 1 July 2014 to 30 June 2015 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	–
Official travel	
Official travel, training	435.3
Other supplies, services and equipment	
Training fees, supplies and services	17.5
Total	**452.8**

65. The number of participants planned for the period from 1 July 2014 to 30 June 2015, compared with previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2012/13	*Planned 2013/14*	*Proposed 2014/15*	*Actual 2012/13*	*Planned 2013/14*	*Proposed 2014/15*	*Actual 2012/13*	*Planned 2013/14*	*Proposed 2014/15*
Internal	–	268	82	2	263	43	–	35	21
External[a]	32	57	45	–	12	6	–	2	–
Total	**32**	**325**	**127**	**2**	**275**	**49**	–	**37**	**21**

[a] Includes the United Nations Logistics Base at Brindisi, Italy, and outside the mission area.

66. The 2014/15 proposal includes external courses for staff in new electronic systems such as those related to fuel management, transport and web security, and internal courses on Umoja, air transportation, ground transportation and movement control.

G. Mine detection and mine-clearing services

67. The estimated resource requirements for mine detection and mine-clearing services for the period from 1 July 2014 to 30 June 2015 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Special equipment	
Mine detection and mine-clearing equipment	–
Other supplies, services and equipment	
Mine detection and mine-clearing services	25 445.5
Mine detection and mine-clearing supplies	–

68. The proposed resource requirements for mine detection and mine-clearing services include funding for international and national staff ($3,151,191); contracts for two-route verification and clearance teams to assess and clear mission priority roads, two multitasking teams for surveying and clearing priority areas, 10 patrol support teams to assist the Joint Border Verification and Monitoring Mechanism ground patrol and verification teams and two integrated mine clearance teams for clearance in the Safe Demilitarized Border Zone ($19,559,351); official travel ($189,642); equipment ($235,404); and operational expenses ($425,084). The balance represents support and management fees for the Mine Action Service implementing partner, the United Nations Office for Project Services, amounting to $673,162 and $1,211,692, respectively.

69. The tasks of the Joint Border Verification and Monitoring Mechanism patrol support teams are distinctly different from clearance activities in the Safe Demilitarized Border Zone, which are mandated by the Security Council in its resolutions 2075 (2012), 2104 (2013) and 2126 (2013). The 2013/14 mine action budget did not include resources for Border Zone activities. Mine clearance in the Border Zone requires assets beyond the mission's existing capacity in order to operate within the 2,200 km border region. The mission's current mine action capacity is fully tasked with addressing the known threats and priority clearance requirements. As such, the 2014/15 budget includes two integrated mine clearance teams, which will be tasked to conduct operations such as survey and clearance of mines and explosive remnants of war in the Border Zone.

H. Quick-impact projects

70. The estimated resource requirements for quick-impact projects for the period from 1 July 2014 to 30 June 2015, compared with previous periods, are as follows:

(Thousands of United States dollars)

Period	*Amount*	*Number of projects*
1 July 2012 to 30 June 2013 (actual)	249.5	7[a]
1 July 2013 to 30 June 2014 (approved)	250.0	10
1 July 2014 to 30 June 2015 (proposed)	500.0	15

[a] Seven projects were fully implemented in 2012/13, and three were completed by the end of January 2014.

71. Projects in 2014/15 will contribute towards strengthening the capacity of the rule of law infrastructure in the Abyei Area, including the renovation of police stations and detention centres and cells, in addition to supporting small-scale projects related to water, health and educational institutions. Quick-impact projects in UNISFA act not only as a confidence- and trust-building measure between UNISFA and the communities, but also as a means of building confidence between the communities. The projects act as a conflict-mitigation tool and contribute towards alleviating the frustration among the communities that create the potential for the outbreak of hostilities. Quick-impact projects such as the erection of water yards greatly decrease the potential for conflict over competition for scarce resources between the communities. An increase in the level of funding for quick-impact projects takes into account the needs identified above, as well as the mission's growth and maturity and the capacity of the quick-impact projects unit.

I. Regional Service Centre: financial resources

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

	Apportionment (2013/14)	*Cost estimates (2014/15)*	*Variance*	
Category	*(1)*	*(2)*	*Amount (3)=(2)-(1)*	*Percentage (4)=(3)÷(1)*
Civilian personnel	–	–	–	–
Subtotal	–	–	–	–
Operational costs				
Consultants	23.3	20.6	(2.7)	(11.6)
Official travel	13.1	10.9	(2.2)	(16.8)
Facilities and infrastructure	464.9	688.6	223.7	48.1
Ground transportation	10.6	13.7	3.1	29.2
Communications	78.9	91.7	12.8	16.2
Information technology	83.8	143.5	59.7	71.2
Medical	5.4	4.2	(1.2)	(22.2)

Category	Apportionment (2013/14) (1)	Cost estimates (2014/15) (2)	Variance Amount (3)=(2)-(1)	Variance Percentage (4)=(3)÷(1)
Special equipment	–	–	–	–
Other supplies, services and equipment	7.8	13.9	6.1	78.2
Subtotal	**687.7**	**987.1**	**299.4**	**43.5**
Gross requirements	**687.7**	**987.1**	**299.4**	**43.5**
Staff assessment income	–	–	–	–
Net requirements	**687.7**	**987.1**	**299.4**	**43.5**
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	**687.7**	**987.1**	**299.4**	**43.5**

III. Analysis of variances[1]

72. The standard terminology applied with respect to the analysis of resources variances in this section are defined in annex I.B to the present report. The terminology used remains the same as in previous reports.

	Variance	
Military observers	($1 212.5)	(14.0%)

- **External: delayed deployment of military personnel**

73. The reduced requirements are attributable mainly to the application of a higher delayed deployment factor, and to a projected decrease in resources for travel on emplacement, rotation and repatriation, to reflect historical expenditure patterns. A delayed deployment factor of 26 per cent was applied in 2013/14, whereas 30 per cent is applied in 2014/15.

	Variance	
Military contingents	$6 367.2	4.8%

- **External: increased deployment of military personnel**

74. The increased requirements reflect the increased deployment of military contingent personnel over the 2014/15 period. In contrast, the 2013/14 requirements provided for the phased deployment of troops. This increase is reflected in increased standard troop costs and reimbursement for contingent-owned equipment. The increase is offset partially by an increase in the delayed deployment factor, from 3 per cent in 2013/14 to 10 per cent in 2014/15, as well as reduced requirements for freight for contingent-owned equipment, as the additional contingent-owned

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100.000.

equipment connected to the increase in troop strength will be put into place during 2013/14, reduced requirements for rations to reflect lower contracted costs, and reduced requirements for travel on emplacement, rotation and repatriation.

	Variance	
International staff	$3 946.8	18.8%

- **Management: accelerated recruitment of civilian staff**

75. The increased requirements are attributable mainly to a reduction in the vacancy rate for the year from 30 per cent in 2013/14 to 20 per cent in 2014/15, and to a constant level of incumbency over the year and updated common staff costs for 2014/15. In 2013/14, the planned on-boarding of newly established posts was phased over the course of the year.

	Variance	
National staff	$360.1	27.4%

- **Management: accelerated recruitment of civilian staff**

76. The increased requirements are attributable mainly to an increase in the national staff salary scale, a decrease in the vacancy rate applied to national General Service staff from 35 per cent in 2013/14 to 30 per cent in 2014/15, and a constant level of incumbency over the year. In 2013/14, the incumbency of newly established posts was phased over the course of the year.

	Variance	
United Nations Volunteers	$214.2	22.3%

- **Management: accelerated recruitment of civilian staff**

77. The increased requirements are attributable mainly to a decrease in the vacancy rate for the year from 45 per cent in 2013/14 to 40 per cent in 2014/15 and an increase in the levels of danger pay.

	Variance	
General temporary assistance	$587.3	35.6%

- **Management: accelerated recruitment of civilian staff**

78. The increased requirements are attributable mainly to a decrease in the vacancy rate for the year from 50 per cent in 2013/14 to 20 per cent in 2014/15. These posts were introduced in 2013/14 and therefore a high vacancy rate was applied. However, recruitment is expected to have stabilized at the same level as for international staff by 2014/15.

	Variance	
Consultants	($13.0)	(39.4%)

- **Management: reduced inputs and same outputs**

79. The only requirements for consultants foreseen for 2014/15 relate to the Regional Service Centre, as compared with 2013/14, when a nominal level of resources for consultants was also provided for other mission priorities for that period.

	Variance	
Official travel	$99.4	7.7%

- **Management: additional inputs and outputs**

80. The 2014/15 requirements are informed by the mission's actual travel needs over the past two years and by the constant level of civilian deployment over the budget period. The requirements provide for travel to external training courses in new electronic systems related to fuel management, transport and web security and include an allocation of indirect costs to support Umoja and other information technology systems in the field. A detailed explanation of indirect costs to support Umoja is contained in the Secretary-General's report on the overview of the financing of the United Nations peacekeeping operations (A/68/731).

	Variance	
Facilities and infrastructure	($17 931.5)	(28.5%)

- **Management: reduced inputs and same outputs**

81. The requirements for facilities and infrastructure are lower than the 2013/14 requirements mainly because the 2013/14 budget provided for additional construction projects related to the operationalization of the Joint Border Verification and Monitoring Mechanism. In 2014/15, this will lead to lower requirements for the acquisition of facilities and infrastructure and other facilities equipment such as generators and field defence equipment. In 2014/15, the budget provides for reduced expenditure for petrol, oil and lubricants to reflect the mission's new contract and a revised split of fuel operations and management fees between generators and vehicles.

	Variance	
Ground transportation	$1 425.9	16.1%

- **Management: additional inputs and same outputs**

82. The increased requirements are attributable mainly to an increase in requirements for petrol, oil and lubricants. The 2014/15 figures reflect higher fuel consumption, in line with increased patrolling by the Joint Border Verification and Monitoring Mechanism, increased force deployment over the year and a revised split of fuel operations and management fees between generators and vehicles.

	Variance	
Air transportation	($4 534.4)	(8.0%)

- **Management: reduced inputs and same outputs**

83. The reduced requirements are attributable mainly to the reconfiguration of air assets and reduction in flight hours. The reconfiguration includes a new direct service between Wau and Entebbe, which previously flew through Juba, and a discontinued reliance on the MI-26 as a dedicated heavy lift helicopter, as a result of the mission's new contract for rations.

	Variance	
Communications	$876.6	16.6%

- **Management: reduced inputs and same outputs**

84. The increased requirements are attributable mainly to an allocation of indirect costs to support Umoja and other information technology systems in the field. A detailed explanation is contained in the Secretary-General's report on the overview of the financing of the United Nations peacekeeping operations (A/68/731). These increased requirements are offset partially by lower projected expenditure on acquisition of public information equipment.

	Variance	
Information technology	$2 010.9	67.4%

- **Management: additional inputs and same outputs**

85. The increased requirements are attributable mainly to an allocation of indirect costs of $1,311,100 to support Umoja and other information technology systems in the field. A detailed explanation is contained in the Secretary-General's overview report. The 2014/15 budget further provides for the acquisition of 320 pieces of end-user equipment (220 additional pieces and 100 replacement pieces), including 200 laptops, and 10 pieces of back-end equipment. Much of the mission's stock of equipment and spare parts is coming to the end of its useful economic life and this is reflected in an increase in the requirements for the acquisition of equipment and spare parts.

	Variance	
Medical	($240.0)	(33.1%)

- **Management: reduced inputs and same outputs**

86. The reduced requirements are attributable mainly to a lower level of projected expenditure for medical supplies and equipment. The 2014/15 budget makes no provision for the acquisition of medical equipment, as in 2014/15 the mission will have established the level I clinic it acquired in 2013/14 and the equipment the mission inherited from the liquidation of UNMIS is expected to still be serviceable. The projected provision of adequate medical facilities and service coverage for the Joint Border Verification and Monitoring Mechanism by the troop-contributing country has further reduced medical requirements.

	Variance	
Other supplies, services and equipment	$6 882.1	28.8%

- **Management: additional inputs and outputs**

87. The increased requirements are attributable mainly due to an increase in projected expenditure on mine detection and mine clearance. The mine action resources are required to support the operationalization of the Joint Border Verification and Monitoring Mechanism in sectors 3 and 4; and includes resources for mine action operations, including two integrated mine clearance teams in the Safe Demilitarized Border Zone. The revised 2013/14 budget did not provide for additional resources for the expanded mine action mandate, as outlined in Security Council resolutions 2075 (2012), 2104 (2013) and 2126 (2013), because the full deployment of military contingent personnel and operationalization of the Mechanism's sectors 3 and 4 was only expected towards the end of the 2013/14 budget period.

	Variance	
Quick-impact projects	$250.0	100.0%

- **Management: additional inputs and outputs**

88. The increased requirements provide for 5 additional projects. In 2014/15, the mission intends to implement projects aimed at strengthening the capacity of the rule of law infrastructure in the Abyei Area, including the renovation of police stations and detention centres and cells, in addition to supporting small-scale projects related to water, health and educational institutions.

IV. Actions to be taken by the General Assembly

89. **The actions to be taken by the General Assembly in connection with the financing of the mission are:**

(a) **Appropriation of the amount of $328,210,600 for the maintenance of the mission for the 12-month period from 1 July 2014 to 30 June 2015;**

(b) **Assessment of the amount in paragraph (a) above at a monthly rate of $27,350,883, should the Security Council decide to continue the mandate of the mission.**

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolutions 67/270 and 68/258, and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly

A. General Assembly

Financing of the United Nations Interim Security Force for Abyei

(Resolution 67/270)

Decision/request	*Action taken to implement decision/request*
Notes with concern the lack of effective vendor performance evaluation in the Force, and in this regard requests the Secretary-General to ensure that the Force strengthens the controls over the management of vendor performance, as well as other managerial aspects of contracts, such as the claiming of damages or compensation, and also requests the Secretary-General to ensure the verification of non-expendable and expendable property (para. 9)	The mission has established a vendor performance process for 12 contractors that is to be conducted on a six-month basis. In addition (if needed) monthly vendor performance meetings are conducted. Vendor performance reports for all contracts have been completed and signed. It is the mission's objective that most of the contracts of UNISFA are to be subject to a vendor performance process The mission has issued an IPSAS-compliant standard operating procedure incorporating a diligence process for claiming damages/compensation. To date, the mission is enforcing liquidated damages/compensation on three contracts The mission made extensive efforts to physically check, reconcile and update all non-expendable and expendable assets between the second half of 2012 and June 2013 in the run up to IPSAS final preparations and its implementation on 1 July 2013. As at 30 June 2013, the mission had checked, reconciled and updated 100 per cent of all non-expendable assets and 100 per cent of all fixed assets, reaching the target key performance indicator of 100 per cent for both non-expendable assets and fixed assets (tolerance rate of 5 per cent for non-expendable assets and 0.5 per cent for fixed assets). The Logistics Support Division in New York reviewed the draft UNISFA financial year end inventory report as well as the IPSAS opening balance report and declared them compliant as at 9 July 2013. The non-expendable assets closing balance as at 30 June 2013 was 6,934 assets valued at $61,876,000. The total value for fixed assets as at 30 June was $59,403,857, or $18,055,090 at depreciated cost. Of all expendables in stock, 94.3 per cent had also been physically checked, and were verified as compliant with the key performance indicators. The relevant internal key performance indicator for expendables requires 100 per cent of all expendables in

Decision request	*Action taken to implement decision request*
	stock and in Galileo to be physically checked, with a tolerance rate of 25 per cent. The mission, with 94.3 per cent of expendables checked (30 June 2013), was compliant with this key performance indicator and well within the required tolerance rate The mission has continued its efforts in 2013/14, concentrating in particular on fixed assets, with follow-up visits onsite included. By 31 December 2013, 74.3 per cent of non-expendable assets and 78.4 per cent of fixed assets had already been checked, reconciled and updated in Galileo by the mission, and 32.1 per cent of expendables had been checked by the mission, and efforts in this area were ongoing. There is also a renewed effort by self-accounting unit asset managers to submit non-expendable/fixed assets for write-off: as of early January 2014, 580 non-expendable assets had been earmarked for write off (depreciated value of $881,537), and this effort was expected to considerably expand during the following few months
Requests the Secretary-General to make every effort to ensure that all construction projects are completed in a timely manner and that Headquarters continues to provide effective oversight (para. 10)	The mission is making every effort to ensure the implementation of this decision through the mission's efforts to ensure the mobility of vendors, despite the current security situation and logistical challenges in the mission's area of operations Headquarters continues to provide effective oversight at various stages of the life cycle of the mission's construction projects. The specific stages and associated reviews occur during review of the mission budget-related submissions by the mission, local procurement authority technical clearances, case submissions by the Procurement Division and subsequent recommendations of the Headquarters Committee on Contracts, and periodic progress monitoring of cost and scheduled performance during execution of the project
(Resolution 68/258)	
Requests the Secretary-General to make full use of predefined modules and service packages, including to expedite the deployment of the Joint Border Verification and Monitoring Mechanism to full operating capability (para. 2)	Where applicable, the mission is continuing the utilization of predefined modules and service packages in coordination with the Regional Service Centre, the Global Service Centre and the Department of Field Support. The procedures established by the Department call for the use of United Nations system contracts and for obtaining technical clearance for service contracts to monitor the available resources in conjunction with the global field support strategy concept

B. Advisory Committee on Administrative and Budgetary Questions

Financing of the United Nations Interim Security Force for Abyei

(A/67/780/Add.18)

Request recommendation	*Action taken to implement request recommendation*
The Committee encourages the mission to continue to seek efficiency gains wherever possible (para. 40)	The mission has embarked on a series of cost-savings measures that includes the rotation of troops using road rather than air transportation Secondly, the mission has decided not to renew, upon expiration, the rations contract whose delivery terms involved delivery only to Wau, thereby leaving the mission responsible for transporting the food to Abyei using the MI-26 aircraft and to all troops at the battalion level. Instead, it has chosen to access the new system contract for the supply of rations based on the contractor being responsible for the door-to-door delivery up to the battalion level. The non-renewal of the former contract will lessen the mission's reliance on the MI-26 rotary aircraft for the transportation of rations from Wau to Abyei The mission is also planning to pave its airfields, as a means to further reduce costs, as such an undertaking will eliminate the yearly repairs that are required after the rainy season comes to an end The mission has also introduced a new and more direct route for the corridor Entebbe to Wau without stopping over in Juba in order to reduce the cost of flying hours and fuel consumption

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terminology has been applied with respect to proposed changes in human resources (see sect. I):

- **Post establishment**. The establishment of a new post is proposed when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.
- **Post reassignment**. An approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.
- **Post redeployment**. The redeployment of an approved post is proposed to cover comparable or related functions in another office.
- **Post reclassification**. The reclassification of an approved post is proposed (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially.
- **Post abolishment**. The abolishment of an approved post is proposed if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission.
- **Post conversion**. Three possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature.
  - Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts.
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.

B. Terminology related to variance analysis

Section III of the report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate

- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

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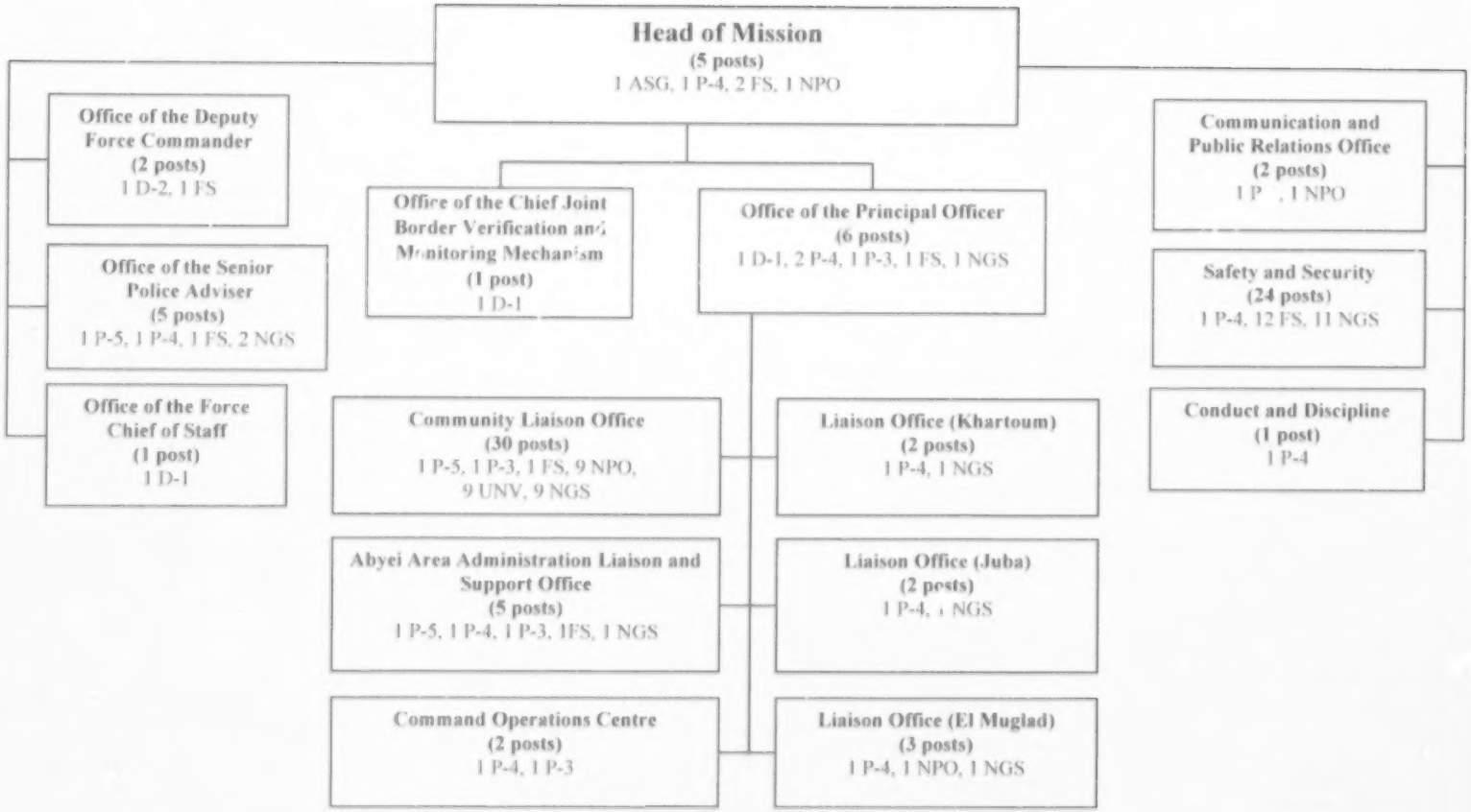
Annex II

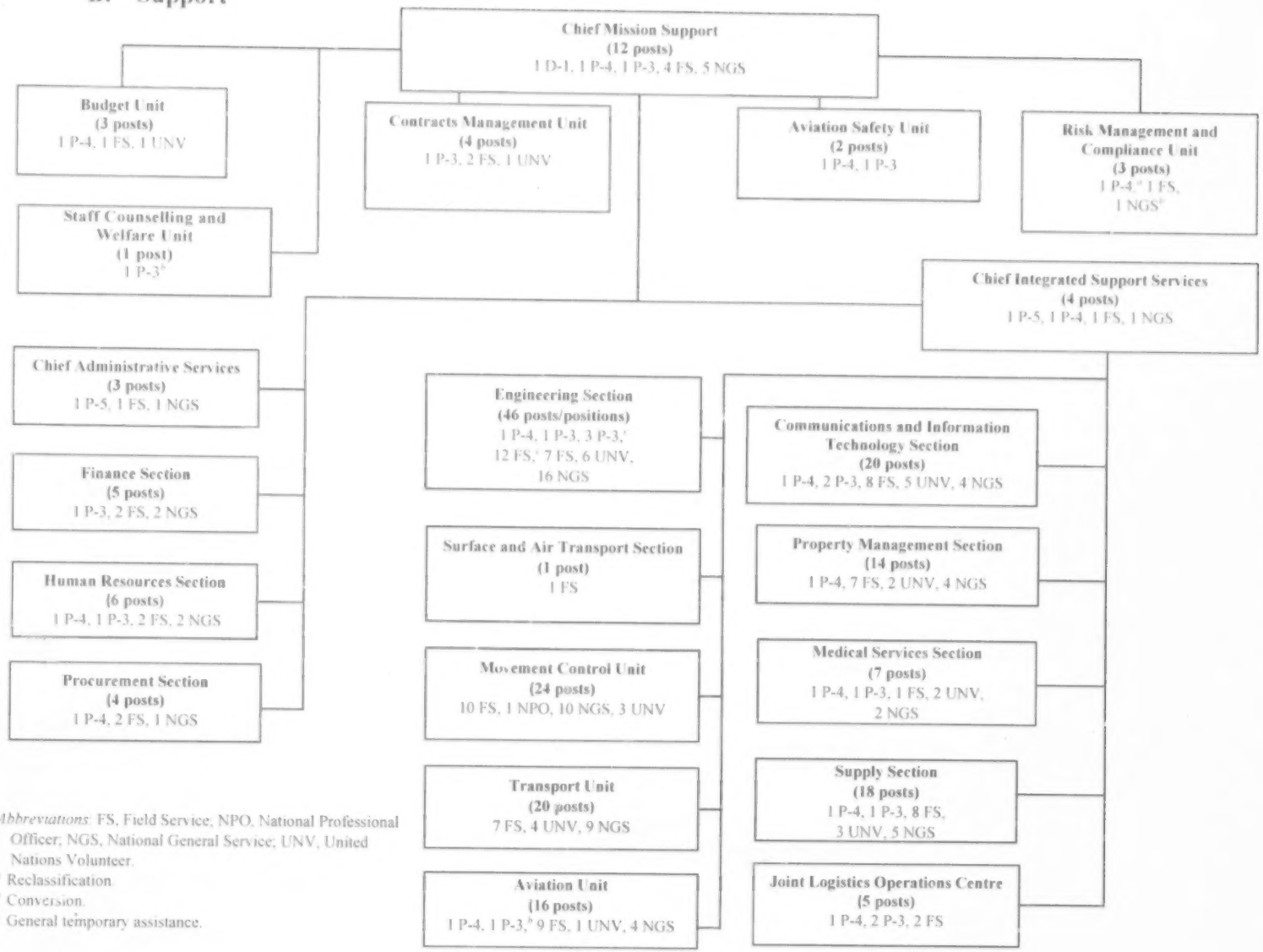
Organization charts

A. Substantive offices


Head of Mission
(5 posts)
1 ASG, 1 P-4, 2 FS, 1 NPO
Office of the Deputy Force Commander
(2 posts)
1 D-2, 1 FS
Office of the Senior Police Adviser
(5 posts)
1 P-5, 1 P-4, 1 FS, 2 NGS
Office of the Force Chief of Staff
(1 post)
1 D-1
Office of the Chief Joint Border Verification and Monitoring Mechanism
(1 post)
1 D-1
Office of the Principal Officer
(6 posts)
1 D-1, 2 P-4, 1 P-3, 1 FS, 1 NGS
Community Liaison Office
(30 posts)
1 P-5, 1 P-3, 1 FS, 9 NPO, 9 UNV, 9 NGS
Abyei Area Administration Liaison and Support Office
(5 posts)
1 P-5, 1 P-4, 1 P-3, 1FS, 1 NGS
Command Operations Centre
(2 posts)
1 P-4, 1 P-3
Liaison Office (Khartoum)
(2 posts)
1 P-4, 1 NGS
Liaison Office (Juba)
(2 posts)
1 P-4, 1 NGS
Liaison Office (El Muglad)
(3 posts)
1 P-4, 1 NPO, 1 NGS
Communication and Public Relations Office
(2 posts)
1 P , 1 NPO
Safety and Security
(24 posts)
1 P-4, 12 FS, 11 NGS
Conduct and Discipline
(1 post)
1 P-4

Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; NPO, National Professional Officer; NGS, National General Service; UNV, United Nations Volunteer.

B. Support

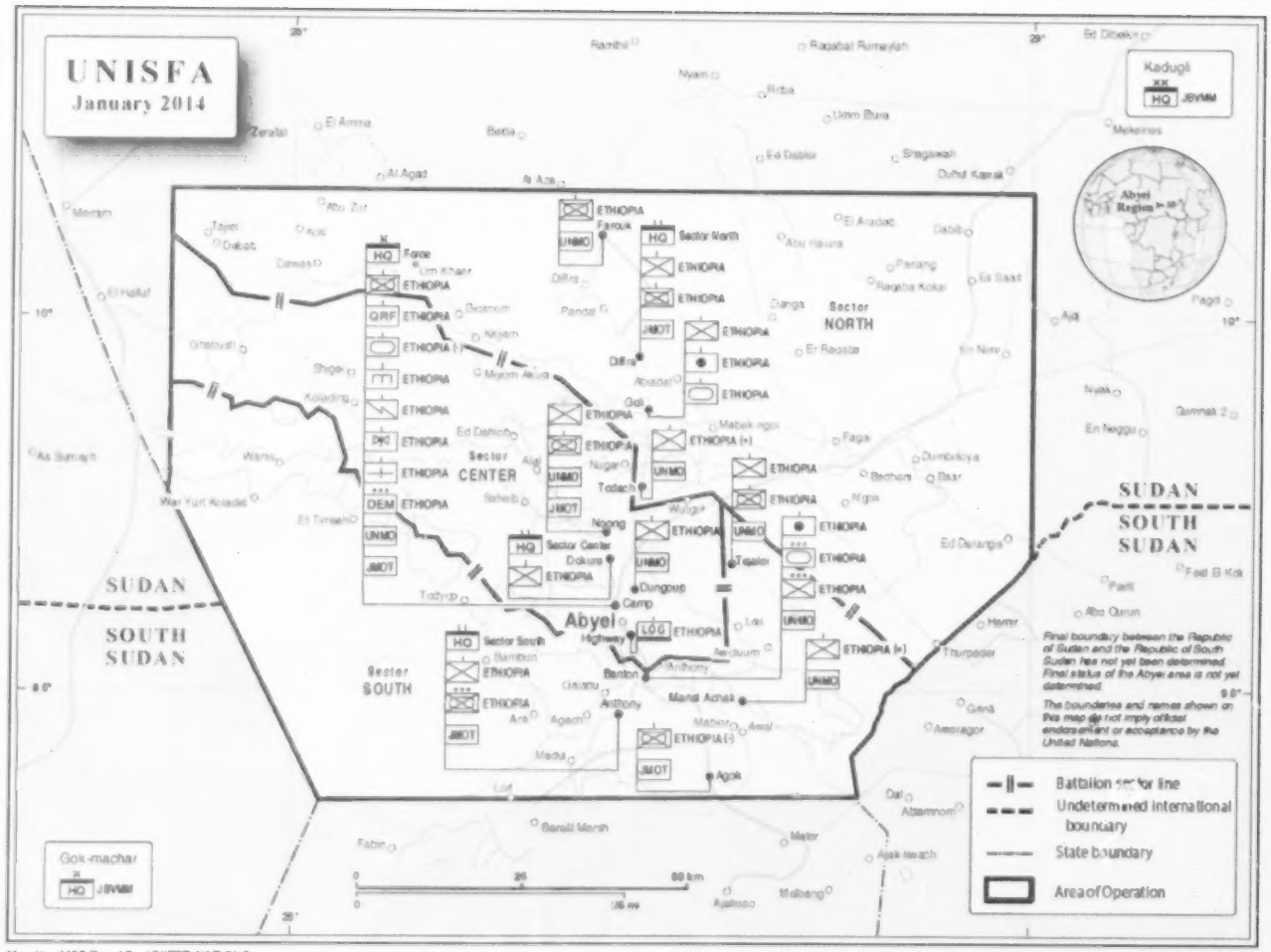

Chief Mission Support
(12 posts)
1 D-1, 1 P-4, 1 P-3, 4 FS, 5 NGS
Budget Unit
(3 posts)
1 P-4, 1 FS, 1 UNV
Contracts Management Unit
(4 posts)
1 P-3, 2 FS, 1 UNV
Aviation Safety Unit
(2 posts)
1 P-4, 1 P-3
Risk Management and Compliance Unit
(3 posts)
1 P-4,[a] 1 FS, 1 NGS[b]
Staff Counselling and Welfare Unit
(1 post)
1 P-3[b]
Chief Integrated Support Services
(4 posts)
1 P-5, 1 P-4, 1 FS, 1 NGS
Chief Administrative Services
(3 posts)
1 P-5, 1 FS, 1 NGS
Finance Section
(5 posts)
1 P-3, 2 FS, 2 NGS
Human Resources Section
(6 posts)
1 P-4, 1 P-3, 2 FS, 2 NGS
Procurement Section
(4 posts)
1 P-4, 2 FS, 1 NGS
Engineering Section
(46 posts/positions)
1 P-4, 1 P-3, 3 P-3,[c] 12 FS,[c] 7 FS, 6 UNV, 16 NGS
Surface and Air Transport Section
(1 post)
1 FS
Movement Control Unit
(24 posts)
10 FS, 1 NPO, 10 NGS, 3 UNV
Transport Unit
(20 posts)
7 FS, 4 UNV, 9 NGS
Aviation Unit
(16 posts)
1 P-4, 1 P-3,[b] 9 FS, 1 UNV, 4 NGS
Communications and Information Technology Section
(20 posts)
1 P-4, 2 P-3, 8 FS, 5 UNV, 4 NGS
Property Management Section
(14 posts)
1 P-4, 7 FS, 2 UNV, 4 NGS
Medical Services Section
(7 posts)
1 P-4, 1 P-3, 1 FS, 2 UNV, 2 NGS
Supply Section
(18 posts)
1 P-4, 1 P-3, 8 FS, 3 UNV, 5 NGS
Joint Logistics Operations Centre
(5 posts)
1 P-4, 2 P-3, 2 FS

Abbreviations: FS, Field Service; NPO, National Professional Officer; NGS, National General Service; UNV, United Nations Volunteer.

[a] Reclassification.

[b] Conversion.

[c] General temporary assistance.


UNISFA
January 2014
Sector NORTH
Sector CENTER
Sector SOUTH
Abyei
SUDAN
SOUTH SUDAN
Kadugli
Gok-machar
Abyei Region
Final boundary between the Republic of Sudan and the Republic of South Sudan has not yet been determined. Final status of the Abyei area is not yet determined.
The boundaries and names shown on this map do not imply official endorsement or acceptance by the United Nations.
Battalion sector line
Undetermined international boundary
State boundary
Area of Operation
Map No. 4467 Rev. 18 UNITED NATIONS
January 2014
Department of Field Support
Cartographic Section